

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending April 30, 2026

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 548,417.00	\$ 195,577.85	\$ 352,839.15	35.66%
20 POLICE	\$ 346,729.00	\$ 289,012.79	\$ 57,716.21	83.35%
21 FIRE/FPBS	\$ 175,115.00	\$ 291,908.76	\$ (116,793.76)	166.70%
30 PLANNING/ASSESSOR	\$ 695,900.00	\$ 347,706.72	\$ 348,193.28	49.97%
33 ENGINEERING	\$ 384,986.00	\$ 129,649.48	\$ 255,336.52	33.68%
34 HIGHWAY/REFUSE	\$ 461,000.00	\$ 174,830.68	\$ 286,169.32	37.92%
40 LIBRARY	\$ 213,468.00	\$ 210,721.52	\$ 2,746.48	98.71%
42 PARKS/RECREATION/GROUNDS/BL	\$ 596,000.00	\$ 319,104.92	\$ 276,895.08	53.54%
99 NON-DEPARTMENTAL	\$ 70,658,213.00	\$ 47,791,377.03	\$ 22,866,835.97	67.64%
Grand Total	\$ 74,079,828.00	\$ 49,749,889.75	\$ 24,329,938.25	67.16%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending April 30, 2026

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,713,851.00	\$ 558,697.17	\$ 1,155,153.83	32.60%
03 LEGAL	\$ 886,437.00	\$ 275,846.57	\$ 610,590.43	31.12%
04 CLERK	\$ 705,421.00	\$ 212,458.68	\$ 492,962.32	30.12%
05 COUNCIL	\$ 176,567.00	\$ 44,209.48	\$ 132,357.52	25.04%
06 MAYOR	\$ 347,201.00	\$ 97,495.32	\$ 249,705.68	28.08%
07 MUNICIPAL COURT	\$ 268,256.00	\$ 82,197.22	\$ 186,058.78	30.64%
08 INFORMATION SERVICES	\$ 2,809,073.00	\$ 1,392,044.93	\$ 1,417,028.07	49.56%
09 HUMAN RESOURCES	\$ 653,371.00	\$ 233,670.05	\$ 419,700.95	35.76%
20 POLICE	\$ 14,364,627.00	\$ 4,635,594.60	\$ 9,729,032.40	32.27%
21 FIRE/FPBS	\$ 13,687,623.00	\$ 4,467,552.41	\$ 9,220,070.59	32.64%
30 PLANNING/ASSESSOR	\$ 2,346,328.00	\$ 697,528.47	\$ 1,648,799.53	29.73%
33 ENGINEERING	\$ 1,924,109.00	\$ 590,664.91	\$ 1,333,444.09	30.70%
34 HIGHWAY/REFUSE	\$ 8,512,224.00	\$ 2,596,178.82	\$ 5,916,045.18	30.50%
40 LIBRARY	\$ 5,233,704.00	\$ 1,704,356.79	\$ 3,529,347.21	32.57%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,037,785.00	\$ 1,243,632.24	\$ 3,794,152.76	24.69%
99 NON-DEPARTMENTAL	\$ 15,413,251.00	\$ 2,102,861.61	\$ 13,310,389.39	13.64%
Grand Total	\$ 74,079,828.00	\$ 20,934,989.27	\$ 53,144,838.73	28.26%